CD FY09 Tactical Plan Status

FY09 Tactical Plan Status Report for

Information Systems	2838
Computing Infrastructure	2837

Matt Arena

17-March-2009

Resolution of Past Action Items

- None from 2008.

Summary of Project Performance
(for the period 01-Oct-2008 through 28-Feb-2009)

Project Deliverable / Milestone	Initial Completion Target	% Complete (0,25,50,75,100)	Current Completion Target
ESH Application Support	Ongoing		
ESH New Application Development	Ongoing		
Account Management	FY09	25%	FY10
Workflow Applications	FY09	25%	FY10
DocDB Support	Ongoing		
Content Management System	FY09	0%	
InDiCo Support	Ongoing		
SPMS	Ongoing		

Summary of Project Performance
(for the period 01-Oct-2008 through 28-Feb-2009)

Project Deliverable / Milestone	Initial Completion Target	% Complete (0,25,50,75,100)	Current Completion Target
Budget/Effort Reporting for FTL			
– Business Process Document	29-May-09	25%	29-May-09
– Updates to Budget Input	29-May-09	0%	29-May-09
– Effort BLI Data to MISCOMP	29-May-09	25%	29-May-09
– FTL Extracts (people, mappings)	29-May-09	75%	29-May-09
– FTL Sync (download effort from FTL)	29-May-09	25%	29-May-09
– Activity-to-Task Mapping	29-May-09	75%	29-May-09
– Reporting Requirements	29-May-09	25%	29-May-09
– Report Generation	29-May-09	25%	June/July 09

Summary of Project Performance
(for the period 01-Oct-2008 through 28-Feb-2009)

Project Deliverable / Milestone	Initial Completion Target	% Complete (0,25,50,75,100)	Current Completion Target
SharePoint Implementation			
– Training	FY09	50%	FY09
– Implementation (out of the box)	FY09	25%	FY09
– Workflow Applications	FY09	25%	FY09
– CD/Lab Intranet Portals	FY09	25%	FY09
– "MyPage" development guidelines	FY09	25%	FY09
– Integration with legacy applications	FY10	0%	FY10

Summary of Project Performance
(for the period 01-Oct-2008 through 28-Feb-2009)

Project Deliverable / Milestone	Initial Completion Target	% Complete (0,25,50,75,100)	Current Completion Target
NIMI/TIssue			
– Automated Blocking (Nimrod)	FY09	100%	FY09
– FCIRT/TIssue	FY09	75%	FY09
– Collector improvements	FY09	90%	FY09
– Accelerator Division Integration	FY09	25%	FY09
- Level 3 Blocking	TBD	0%	

Project Highlights, Issues, and Concerns

- Effort Reporting for FTL
  - Full requirements for effort reporting reports is still being collected.
  - Some basic reports and extracts may be available for the initial release at the end of May.
  - Working on temporary views to keep existing reports working with old and new data.

Financial Performance: FTE Usage

Tactical Plan Computing Infrastructure	Allocation		Actual YTD			Current FY09 Forecast
	FTE-yrs	FTE-mos	FTE-yrs (Ave/mo.)	FTE-mos	% Consumed YTD	
Grid Services	0.25	3.00	0.00	0.00	0%	
Monitoring Tools	0.09	1.08	0.00	0.00	0%	
Networking & CS	1.00	12.00	0.89	4.44	37%	
Resource Accounting	0.13	1.56	0.07	0.33	21%	
Total	1.47	17.64	0.95	4.77	27%	

Note: Developer effort for Networking & CS recently dropped from 50% to 25%.

Financial Performance: FTE Usage

Tactical Plan Information Systems	Allocation		Actual YTD			Current FY09 Forecast
	FTE-yrs	FTE-mos	FTE-yrs (Ave/mo.)	FTE-mos	% Consumed YTD	
Account Mgmt	0.30	3.60	0.02	0.10	3%	
BI Conversion	0.49	5.88	0.14	0.71	12%	
ER Conversion	0.35	4.20	1.17	5.83	139%	
DocDB	0.05	0.60	0.11	0.53	88%	
ESH Apps	0.23	2.76	0.26	1.29	47%	
InDiCo	0.15	1.80	0.11	0.55	31%	
Infrastructure Support	0.00		0.46	2.30		
ITIL	0.99	11.88	0.48	2.42	20%	
Miscomp Support	0.25	3.00	0.72	3.60	120%	
Miscomp Development	0.25	3.00	0.60	3.00	100%	
SPMS	0.05	0.60	0.08	0.39	65%	
SharePoint	1.30	15.60	1.07	5.35	34%	
Total	4.41	52.92	5.21	26.07	49%	

* Underestimated effort for ER conversion   * Miscomp development frozen
* DocDB effort outside of DBI department
* Miscomp support contains effort to support any app in miscomp db

Financial Performance: M&S (Internal Funding)

Level 0 Activity: **DBI**   **% of FY Complete:**   **50%**

Operating & Equipment M&S   *CD Internal Funding*

Tactical Plan / Level 1 Activity	Operations M&S				Equipment M&S			
	FY Obligation Budget	YTD Obligations + RIPS	% Spent	Current FY09 Forecast	FY Obligation Budget	YTD Obligations + RIPS	% Spent	Current FY09 Forecast
Information Systems								
Desktop Replacments	16,000	1,887	12%	14,000	0	0		
InDiCo	1,200	0	0%	0	0	0		
MISCOMP Support	73,080	4,907	7%	58,080	0	0		
MISCOMP Development	18,000	129	1%	18,000	0	0		
SPMS	1,725	2,526	146%	2,792	0	0		
SharePoint (training)	20,000	4,798	24%	15,000	0	0		
WorkFlow	102,000	0	0%	???	0	0		
ITIL	86,352	5,220	6%	86,352	0	0		
Total	318,357	19,467	6%	194,224	0	0		

* SPMS travel prior to budget reduction; no expected travel for InDiCo. Will move budget to cover difference.

Tactical Plan Status Summary

- **SharePoint Progress is less than anticipated**
  - Inadequate development environment
  - Lack of expertise
  - High learning curve
  - Training is not always available on our time frame

- **Due to staffing shortages we were not able to make desired progress on such projects as**
  - Account Management
  - CD Accounting
  - MISCOMP apps need their release procedures revamped

Tactical Plan Status Summary

- Upgrade of the Oracle Application Server (forms & reports) required more effort than anticipated due to antiquated style of older, character-based reports.

- ITIL – we began implementing and documenting ITIL procedures. We need to spend some time on

  - Implementation of release and change management procedures for legacy applications (e.g. Miscomp)

  - Developing procedures and prompting them in our culture